

Service Integration

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	0	0	914,500	956,400	983,000
Dedicated	0	0	50,000	65,000	65,000
Federal	0	0	1,523,500	1,561,200	1,585,400
Total:	0	0	2,488,000	2,582,600	2,633,400
Percent Change:				3.8%	5.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	1,490,000	1,564,200	1,615,000
Operating Expenditures	0	0	248,000	250,800	250,800
Capital Outlay	0	0	0	2,600	2,600
Trustee/Benefit	0	0	750,000	765,000	765,000
Total:	0	0	2,488,000	2,582,600	2,633,400
Full-Time Positions (FTP)	0.00	0.00	27.00	27.00	27.00

Division Description

Service integration is a division with the Department of Health and Welfare that is responsible to improve customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration was a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services Division.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	27.00	914,500	2,488,000	27.00	914,500	2,488,000
8. Receipts Authority- Casey Grant	0.00	0	15,000	0.00	0	0
FY 2008 Total Appropriation	27.00	914,500	2,503,000	27.00	914,500	2,488,000
FY 2009 Base	27.00	914,500	2,503,000	27.00	914,500	2,488,000
Benefit Costs	0.00	32,000	61,000	0.00	31,000	59,000
Inflationary Adjustments	0.00	800	1,400	0.00	800	1,400
Replacement Items	0.00	1,400	2,600	0.00	1,400	2,600
Statewide Cost Allocation	0.00	800	1,400	0.00	800	1,400
Change in Employee Compensation	0.00	6,900	13,200	0.00	34,500	66,000
FY 2009 Program Maintenance	27.00	956,400	2,582,600	27.00	983,000	2,618,400
1. Casey Family Foundation Receipts	0.00	0	0	0.00	0	15,000
FY 2009 Total	27.00	956,400	2,582,600	27.00	983,000	2,633,400
Change from Original Appropriation	0.00	41,900	94,600	0.00	68,500	145,400
% Change from Original Appropriation		4.6%	3.8%		7.5%	5.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	27.00	914,500	50,000	1,523,500	2,488,000

8. Receipts Authority- Casey Grant

The agency is requesting \$15,000 in trustee and benefits payment spending authority for a grant from the Casey Family Foundation.

[Ongoing]

Agency Request	0.00	0	15,000	0	15,000
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The Governor recommends this adjustment be made in FY 2009.

Governor's Recommendation	0.00	0	0	0	0
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FY 2008 Total Appropriation					
Agency Request	27.00	914,500	65,000	1,523,500	2,503,000
Governor's Recommendation	27.00	914,500	50,000	1,523,500	2,488,000
FY 2009 Base					
Agency Request	27.00	914,500	65,000	1,523,500	2,503,000
Governor's Recommendation	27.00	914,500	50,000	1,523,500	2,488,000

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	32,000	0	29,000	61,000
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year. In addition, for this agency the Governor recommends that the Division of Human Resources (DHR) fee be reduced by 35% for classified positions, from 0.615% of gross salary to 0.4%, because it has been granted delegated authority by DHR.

Governor's Recommendation	0.00	31,000	0	28,000	59,000
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. Reflects a 1.3% increase in rent costs.

Agency Request	0.00	800	0	600	1,400
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	800	0	600	1,400
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Replacement Items

Replaces one desk at a cost of \$1,700 and 3 chairs at a cost of \$300 per chair.

Agency Request	0.00	1,400	0	1,200	2,600
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Governor's Recommendation	0.00	1,400	0	1,200	2,600
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Statewide Cost Allocation

Reflects an increase in risk management fees.

Agency Request	0.00	800	0	600	1,400
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Governor's Recommendation	0.00	800	0	600	1,400
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Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	6,900	0	6,300	13,200
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	34,500	0	31,500	66,000
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FY 2009 Program Maintenance					
Agency Request	27.00	956,400	65,000	1,561,200	2,582,600
Governor's Recommendation	27.00	983,000	50,000	1,585,400	2,618,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Casey Family Foundation Receipts					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
FY 2009 Total					
Agency Request	27.00	956,400	65,000	1,561,200	2,582,600
<i>Governor's Recommendation</i>	<i>27.00</i>	<i>983,000</i>	<i>65,000</i>	<i>1,585,400</i>	<i>2,633,400</i>
Agency Request					
Change from Original App	0.00	41,900	15,000	37,700	94,600
% Change from Original App	0.0%	4.6%	30.0%	2.5%	3.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>68,500</i>	<i>15,000</i>	<i>61,900</i>	<i>145,400</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>7.5%</i>	<i>30.0%</i>	<i>4.1%</i>	<i>5.8%</i>